

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm D - Plant Construction & Supv
Total Appropriated
(Dollars in Thousands)

March 27, 2003
11:46 am

	HTC 2003 Supplemental Budget
2001-03 Appropriations	13,046
2003 Policy Changes/New Starts:	
1. Sand Shed Funding	-236
2. Spokane Street Maintenance Facility	-439
Total Policy Changes	-675
2001-03 Revised Appropriations	12,371
Difference from 2001-03 Appropriations	-675
% Change from 2001-03 Appropriations	-5.2%

Comments:

1. Sand Shed Funding - Installing sand sheds statewide is deferred to future biennia when funding is available. (Motor Vehicle Account-State)

2. Spokane Street Maintenance Facility - The design and construction phases of the Spokane Street Maintenance Facility is deferred until a future biennia when funding is available. (Motor Vehicle Account-State)

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

March 27, 2003
11:46 am

	HTC 2003 Supplemental Budget
2001-03 Appropriations	5,509
2003 Policy Changes:	
1. Fund Balance Adjustment	-382
Total Policy Changes	-382
2001-03 Revised Appropriations	5,127
Difference from 2001-03 Appropriations	-382
% Change from 2001-03 Appropriations	-6.9%

Comments:

1. Fund Balance Adjustment - The appropriation for the Aviation Division is reduced by \$60,000. This reduction is necessitated by a reduction in available revenue. (Aeronautics Account-State)

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

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	HTC 2003 Supplemental Budget
2001-03 Appropriations	42,829
2003 Maintenance Changes:	
1. WSF Tort Liability and Settlement	<u>5,626</u>
Total Maintenance Changes	5,626
2001-03 Revised Appropriations	48,455
Difference from 2001-03 Appropriations	5,626
% Change from 2001-03 Appropriations	13.1%

Comments:

1. WSF Tort Liability and Settlement - Funding is provided to align the Washington State Ferries (WSF) tort liability funding for indemnity and tort defense with biennium-to-date spending and actuarial supported projections. (Motor Vehicle Account-State)

2001-03 Revised Transportation Budget (2003 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

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	HTC 2003 Supplemental Budget
2001-03 Appropriations	311,312
2003 Maintenance Changes:	
1. Insurance Premium Increase	1,300
Total Maintenance Changes	1,300
2001-03 Revised Appropriations	312,612
Difference from 2001-03 Appropriations	1,300
% Change from 2001-03 Appropriations	0.4%

Comments:

1. Insurance Premium Increase - Funding is provided for an insurance premium increase of \$1.3 million as negotiated with the Willis Corporation for Fiscal Year 2003. Premiums are based on recent claims and existing insurance market conditions. (Puget Sound Ferry Operations Account-State)

2001-03 Revised Transportation Budget (2003 Supp)
Washington State Patrol
Field Operations Bureau
Total Appropriated
(Dollars in Thousands)

March 27, 2003
11:46 am

	HTC 2003 Supplemental Budget
2001-03 Appropriations	171,594
2003 Maintenance Changes:	
1. Federal Spending Authority	379
2. Aviation Insurance	18
Total Maintenance Changes	397
2003 Policy Changes:	
3. Budget Reduction	-625
Total Policy Changes	-625
2001-03 Revised Appropriations	171,366
Difference from 2001-03 Appropriations	-228
% Change from 2001-03 Appropriations	-0.1%

Comments:

Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent and vehicle identification number inspections (VIN) for rebuilt vehicles.

1. Federal Spending Authority - The Washington State Patrol is provided additional federal and private/local appropriation authority in order to fully expend grant funds awarded to the agency. (General Fund-Federal and various other funds)

2. Aviation Insurance - The Washington State Patrol's Aviation Section currently operates a fleet of six traffic control aircraft valued at one million dollars. During Fiscal Year 2002, the cost of insurance premiums for these aircraft increased 45 percent over previous estimates. Funds are provided for the ongoing aviation insurance premium increase for the six traffic control aircraft. (State Patrol Highway Account-State)

3. Budget Reduction - Budget reduction (State Patrol Highway Account - State)

2001-03 Revised Transportation Budget (2003 Supp)
Washington State Patrol
Support Services Bureau
Total Appropriated
(Dollars in Thousands)

	HTC 2003 Supplemental Budget
2001-03 Appropriations	77,718
2003 Maintenance Changes:	
1. Recover Revolving Fund Reduction	56
2. Emergency Dispatching	63
Total Maintenance Changes	119
2003 Policy Changes:	
3. Budget Reduction	-625
Total Policy Changes	-625
2001-03 Revised Appropriations	77,212
Difference from 2001-03 Appropriations	-506
% Change from 2001-03 Appropriations	-0.7%

Comments:

Support Services Bureau includes Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training and human resources.

1. Recover Revolving Fund Reduction - The enacted 2002 Supplemental Budget contained a \$135,000 reduction to the State Patrol's revolving account allocation based on expected decreases in the cost of some services provided by other state agencies. The actual cost reduction, however, was only \$79,400. The additional \$55,600 in funding is restored to the agency's revolving fund allocation to match the actual reduction. (State Patrol Highway Account - State)

2. Emergency Dispatching - The Washington State Patrol's Communications Division operates a 24-hour-a-day, 365-day-a-year statewide emergency communications system, which includes eight centers. The Division provides emergency dispatch services for mobile units of the Washington State Patrol, along with the Department of Fish and Wildlife, Liquor Control Board, Department of Transportation, State Parks, and other state and federal agencies on a reimbursement basis. This would be for increased communications costs associated with 911 telephone services and computer-aided dispatch mapping. (State Patrol Highway Account - State)

3. Budget Reduction - Budget reduction (State Patrol Highway Account - State)

2001-03 Revised Transportation Budget (2003 Supp)
Department of Licensing
Management & Support Services
Total Appropriated
(Dollars in Thousands)

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	HTC 2003 Supplemental Budget
2001-03 Appropriations	12,524
2003 Maintenance Changes:	
1. Other Maintenance Adjustments	19
Total Maintenance Changes	19
2001-03 Revised Appropriations	12,543
Difference from 2001-03 Appropriations	19
% Change from 2001-03 Appropriations	0.2%

Comments:

1. Other Maintenance Adjustments - Additional spending authority is provided to cover the agency's unanticipated over-expenditure of Attorney General legal services. In addition, the Driver Services Division requires increased expenditure authority to implement legislation which gave the Department of Licensing full responsibility to regulate commercial driving schools. (Motor Vehicle Account - State, Highway Safety Account - State)

2001-03 Revised Transportation Budget (2003 Supp)
Department of Licensing
Information Systems
Total Appropriated
(Dollars in Thousands)

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	HTC 2003 Supplemental Budget
2001-03 Appropriations	9,723
2003 Maintenance Changes:	
1. Other Maintenance Adjustments	<u>7</u>
Total Maintenance Changes	7
2001-03 Revised Appropriations	9,730
Difference from 2001-03 Appropriations	7
% Change from 2001-03 Appropriations	0.1%

Comments:

1. Other Maintenance Adjustments - The Driver Services Division requires increased expenditure authority to implement legislation which gave the Department of Licensing full responsibility to regulate commercial driving schools. (Highway Safety Account - State)

2001-03 Revised Transportation Budget (2003 Supp)
Department of Licensing
Vehicle Services
Total Appropriated
(Dollars in Thousands)

	HTC 2003 Supplemental Budget
2001-03 Appropriations	63,035
2003 Maintenance Changes:	
1. Postage Rate Adjustments	182
2. Other Maintenance Adjustments	106
Total Maintenance Changes	288
2001-03 Revised Appropriations	63,323
Difference from 2001-03 Appropriations	288
% Change from 2001-03 Appropriations	0.5%

Comments:

1. Postage Rate Adjustments - Funding is needed to cover the cost of the United States postal rate increase implemented July 2002. (Motor Vehicle Account-State)

2. Other Maintenance Adjustments - Additional spending authority is provided to cover the agency's unanticipated over-expenditure of Attorney General legal services. In addition, the Driver Services Division requires increased expenditure authority to implement legislation which gave the Department of Licensing full responsibility to regulate commercial driving schools. (Motor Vehicle Account - State)

2001-03 Revised Transportation Budget (2003 Supp)
Department of Licensing
Driver Services
Total Appropriated
(Dollars in Thousands)

March 27, 2003
11:46 am

	HTC 2003 Supplemental Budget
2001-03 Appropriations	85,536
2003 Maintenance Changes:	
1. Other Maintenance Adjustments	487
Total Maintenance Changes	487
2001-03 Revised Appropriations	86,023
Difference from 2001-03 Appropriations	487
% Change from 2001-03 Appropriations	0.6%

Comments:

1. Other Maintenance Adjustments - Additional spending authority is provided to cover the agency's unanticipated over-expenditure of Attorney General legal services. In addition, the Driver Services Division requires increased expenditure authority to implement legislation which gave the Department of Licensing full responsibility to regulate commercial driving schools. (Highway Safety Account - State)